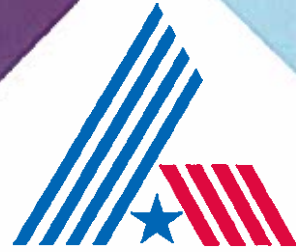


ANNUAL BUDGET



CITY OF ABILENE

2015-2016 Operating Budget
A plan of municipal services
2015-2019 Capital Improvements
Protecting today, building tomorrow



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Abilene
Texas**

For the Fiscal Year Beginning

October 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Abilene, Texas for its annual budget for the fiscal year beginning October 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

On the cover: Downtown Abilene with a view of Hotel Wooten, author unknown.

CITY OF ABILENE, TEXAS

Annual Operating Budget Information for Fiscal Year 2015-16 In Accordance with SB 656

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,815,777, which is an 8.64% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$634,077.

City Council Record Vote - The members of the governing body voted on the adoption of the budget as follows:

For:	Norm Archibald, Anthony Williams, Shane Price, Kyle McAlister, Jay Hardaway, and Bruce Kreitler
Against:	Steve Savage
Present and not voting:	None
Absent:	None

Property Tax Rate Comparison:

	<u>FY 2015</u>	<u>FY 2016</u>
Adopted Tax Rate	0.6860	0.7140
Effective Tax Rate	0.6697	0.6572
Effective Maintenance and Operations Tax Rate	0.7093	0.7121
Rollback Tax Rate	0.7341	0.7591
Debt Tax Rate	0.1645	0.1834

The total amount of municipal debt obligations secured by property taxes is \$70,525,000.

Operating
Budget

Capital
Improvements

CITY OF ABILENE TEXAS

FISCAL YEAR 2015-16

As approved by the City Council on September 10, 2015

Norm Archibald	Mayor
Anthony Williams.....	Mayor Pro Tempore
Shane Price	Deputy Mayor Pro Tempore
Kyle McAlister	Councilman
Jay Hardaway	Councilman
Steve Savage.....	Councilman
Bruce Kreitler	Councilman

Presented by:
Robert Hanna, City Manager

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CITY MANAGER'S LETTER

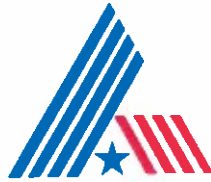
MISSION STATEMENT

We work together to build a community of the highest quality for present and future generations.

VALUES STATEMENT

- Team Spirit
- Continuous Improvement
- Responsiveness
- Integrity
- Individual Worth





CITY OF ABILENE

OFFICE OF CITY MANAGER

November 3, 2015

Honorable Norm Archibald, Mayor
and Members of the City Council

In accordance with the City Charter for the City of Abilene, it is my pleasure to present the Fiscal Year 2016 (FY 16) budget to the Mayor and City Council. The recommendations contained in this budget are the result of your collective focus on the future of our community. Reflective of our mission statement, the budget is a product of our continuing efforts to work together to build a community of the highest quality for present and future generations.

We remain hopeful that local economic recovery continues at a steady and productive pace. The City of Abilene team – our City of Abilene employees – continues to be committed to our corporate values of *team spirit, continuous improvement, responsiveness, integrity and individual worth*. We remain **engaged in excellence** in our programs and service delivery for our citizens and our community.

The City of Abilene prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are three months of General Fund expenditures in the unrestricted fund balance.

We often focus on the General Fund because of its ad valorem tax implications. However, if we look at the big picture, the City has other funds that provide critical services to our residents. These include the Water and Sewer Fund, the Solid Waste Fund, the Stormwater Utility Fund, the Transit Fund, the Health Services Fund, the Internal Service Funds, and the Debt Service Fund. Working together, these funds integrate to support our overall service delivery model.

The FY 16 budget includes several service level improvements. The funds included in the budget are adequate to continue providing the services we believe are

expected by our citizens. The budget attempts to strike a balance between addressing the needs of today and providing flexibility to address the needs of the future.

FISCAL YEAR 2016 BUDGET HIGHLIGHTS

The FY 16 budget does not reflect significant changes to operations; however, there are a few changes that should be brought to your attention. The following positions were added to the budget:

- Five (5) new police officers
- Four (4) new marshals
- Fire emergency vehicle technician
- Airport maintenance worker
- Custodian
- Records specialist
- Three (3) water treatment plant operators

These changes will be discussed in detail in the following fund summaries.

ECONOMIC OUTLOOK

Our local economy has fared better than many other areas of the state, based on the strength of our local businesses and the types of industries that are growing and expanding here. However, it is apparent this region is not immune to the challenges faced in other parts of Texas and the country. Continuation of our economic development activities is more important than ever to achieve long-term economic success for our community.

The Development Corporation of Abilene (DCOA), the Abilene Industrial Foundation, the Abilene Chamber of Commerce and the Texas Tech University Small Business Development Center (collectively the Develop Abilene team) continue to share their expertise and assist the City and region as we look for new opportunities to create jobs and expand resources. The ability of the DCOA to take advantage of opportunities has been and continues to be invaluable as we work to expand and diversify Abilene's economy. By our participation in funding various economic development efforts, enhancing the downtown area and strengthening our relationships with existing industries, we continue to provide an atmosphere where businesses can grow and prosper, even during these challenging times.

The City continues to see increases in property values in 2016. Preliminary numbers indicate:

- an increase in residential property values of 3.8%
- commercial real estate values increased approximately 4.7%
- multi-family property values increased approximately 5.2%

- new property added to the tax roll of approximately \$102 million or 1.8% of the assessed value
- net taxable values increased from \$5.3 billion to \$5.5 billion or 4.0%

Sales tax growth is projected to increase for FY 15 and a projected increase of 1% for FY 16. The revenue for the FY 16 General Fund budget shows an increase of \$314,820 as compared to the revised FY 15 budget.

According to the Texas Workforce Commission's Texas Labor Market Review, unemployment in Abilene is lower than the statewide average. At the end of August 2015, Abilene's unemployment rate was 3.8% compared to the state rate of 4.4%. Total civilian labor force for August 2015 was 74,700 compared to August 2014 of 76,300.

Overall, the economy is projected to continue to improve at a moderate rate for FY 16.

FY 16 FINANCING PLAN

General Fund

The General Fund is the principal fund of the City and is used to account for resources associated with core government services, such as police, fire, streets, library services, code compliance and building inspections. This is also the largest fund in the operating budget.

A tax rate of 71.40¢ is approved for FY 16. The rate will be allocated between the General Fund and the Debt Service Fund.

Revenue Overview

In FY 16, revenues in the General Fund are projected to increase over FY 15 adopted revenues by \$5,476,290 or 6.7% and increase over revised FY 15 budget by \$3,239,150 or 3.9%.

The two largest sources of revenue within this fund are property tax and sales tax. These two sources accounts for approximately 69.5% of the fund's total revenue in FY 16. Based on our projections, sales taxes should generate \$31,796,510 or 36.4% of the General Fund in FY 16. Property taxes are projected to generate \$28,959,880 or 33.1%. Growth in the property tax base funded the normal, inflationary increases, including salary and benefit adjustments.

Expenditure Overview

The FY 16 expenditures of \$87,310,920 will require a tax rate of 53.06¢ for the General Fund. The FY 15 rate was 52.15¢. In addition, 18.34¢ will be required for the Debt Service Funds compared to the FY 15 rate of 16.45¢. The increase in the debt

service tax rate is due to the projected issuance of the General Obligation Bonds approved in the May election as well as the Certificates of Obligation required to fund the 2015 Capital Improvements Program.

From an expenditure basis, the largest portion of the General Fund budget is for salaries and benefits at \$63,892,210, or approximately 73.2%.

For staffing and compensation, the FY 16 General Fund budget includes a 3.0% across the board compensation increase for all employees including both Non-Civil Service positions and Civil Service positions (sworn Police and Fire positions) totaling approximately \$795,250 to the General Fund effective April 1, 2016.

Health insurance is a major component of the City's compensation package. The cost for providing this benefit remains manageable, but it is still escalating. Increases of approximately 7.8 % for both the City and employees are included in the budget. The City's portion of this cost increase is \$572,580 with \$401,700 of this to the General Fund.

Total full time staffing for FY 16 is 1,203, a 16 overall increase of positions from the FY 15 Revised Budget or 1.3%. The following positions have been included in the FY 16 Budget:

- 5 New Police Officers – The Police Department is increasing its authorized sworn strength from 193 to 198. The 5-year goal of Police Administration is a total of 216 sworn officers, thereby ensuring police services can meet ever-increasing demands. With this year's increase, Police Administration will allocate one person to stand up a Computer Forensics Unit and four persons to augment the Patrol Division. The Police Department needs in-house digital evidence processing capability. The City has experienced an unusual increase in crime rates over the past several years. Consequently, more cases are being assigned to investigative personnel for follow up. Case assignments for year to date 2015 as compared to 2014 indicate a 19% increase in crimes against persons, a 26% increase in assigned child abuse cases, and 36% increase in domestic violence investigations. The majority of these cases have digital evidence that requires processing in order for a case to be successfully prosecuted. Procedurally, the Police Department currently outsources digital evidence processing to accredited labs around the state. This results in long delays in evidence processing for the Abilene Police Department, which then causes a significant delay in the prosecution of offenders. The training, equipping, and certification of an employee to perform digital evidence processing and digital multimedia examinations is essential to the continued mission of the Abilene Police Department. The officers assigned to the Patrol Division will assist with a call load that will likely exceed 100,000 calls for service in calendar year 2015. By increasing staffing in the Patrol Division, the Department hopes to not only prevent some crimes, but also to respond more timely to priority calls for service.

- 4 New Marshals** - In an effort to intervene and more positively impact mental health services in our community, Mental Health Marshal's will perform a number of functions to assist both Abilene Police Department (APD) Patrol and the Betty Hardwick Center (MHMR) in response to calls for service involving persons in mental health crisis. These Marshals will limit the need for other resources in response to Mental Health Crisis calls throughout the community, by providing immediate professional response by specially trained mental health peace officers. Mental Health Marshals will assist the Betty Hardwick Center in identifying and diverting those mentally ill persons and/or those in mental health crisis away from the criminal justice system and route them towards more appropriate treatment centers whenever possible. Additionally, these Marshals will assist the Betty Hardwick Center by augmenting the Crisis Response Team in the field. Mental Health Marshals will transport mentally ill patients to the appropriate treatment facilities, and will also provide assistance 'on site' at the Betty Hardwick Center by providing a law enforcement presence at the facility and by assisting Betty Hardwick staff with those more difficult or heated situations involving clients and their families. The City of Abilene and The Betty Hardwick Center will both contribute to the cost of this program. The City's portion will be 40% of the expenditures with Betty Hardwick Center assuming the remaining 60%. We have applied for a grant that would cover 75% of the cost with the City of Abilene and Betty Hardwick Center committing to share in providing the necessary 25% match. If this grant is awarded, we will adjust the budget accordingly.
- Fire Emergency Vehicle Technician** - The new Emergency Vehicle Technician (EVT) will assist in maintaining the Fire Department's emergency response vehicles, staff vehicles, as well as specialty tools and assets. Fire service standards dictate that only certified personnel can work on fire apparatus and equipment. The additional EVT will earn the required certifications to work on aerial ladders, fire pumps, transmissions, high-pressure hydraulics, and all fire apparatus systems. It is a specialized position unique to the fire service. The additional EVT is needed due to increased services and an increased demand on vehicles. The Fire Department currently has two EVT's who provide 24-hour service to 24 emergency response vehicles and 16 support staff vehicles as well as maintain airport emergency response vehicles. The required certifications take several years to attain and both current EVT's are anticipating retirement soon. The added workload and succession planning have created the need for this position.
- Airport Maintenance Worker** - The Transportation Services Department lost a full time Maintenance Specialist position through attrition in FY 10 when the City experienced financial difficulties related to the national recession. Since that time, the airport's maintenance division has operated with three full time Maintenance Specialists, including the supervisor. The loss of the fourth position has made it difficult to keep up with routine tasks, such as mowing/landscape care, pavement maintenance and preventive maintenance on the airfield electrical system, jet bridges and baggage belts. The position will fulfill the job description duties of a full time Airport Maintenance Specialist I. In addition to the duties described

above, Maintenance maintains a rotating on-call status for after-hours problems, does initial troubleshooting and repair of airport facilities and system, including electrical, plumbing and mechanical and performs snow/ice removal, which is often for extended periods of time.

- **Custodian** - An additional custodian will allow the division to dedicate the position to service the National Guard Armory. The Armory currently has two tenants in that facility. We could initially dedicate the entire position to the facility to get the Armory cleaned up and functional in all areas that are planned for use. Once that is completed, the position will assist with custodial services at the South Branch Library planned for the Mall of Abilene. The position would provide some custodial responsibilities at the new south branch library but will also take on the responsibility of book transfers from various branch libraries. This will allow the current staff working the Main Library and the North Branch to concentrate on their responsibilities. This position would be available to support the services provided by custodians in the Rose Park complex. These facilities include; Rose Park Recreation Center, the Senior Citizen Center, Adaptive Recreation, and the Armory.
- **Records Specialist** - The purpose of this position is to plan, organize and maintain the City records management activities including providing effective support and training to ensure city-wide compliance, responding to requests from staff regarding records, and complex clerical work requiring specialized knowledge in records management, and departmental operations. This position may provide administrative support to the City Secretary.

Water and Sewer Utility Fund

This fund covers the operation of our Water and Sewer Utility. The expenditures for operating the Water Utility system in FY 16 are estimated at \$58.3 million with revenues estimated to be approximately \$51.8 million. Much of the State of Texas benefited from plentiful rains this past spring; however, the drought continues to draw down regional water supplies for the City of Abilene. Abilene continues to take the lead on securing water resources for our citizens and our regional customers. Expenditures associated with the permitting of the Cedar Ridge Reservoir are being financed out of Water Department Fund Balance. Additionally, with the pending completion of the Possum Kingdom water system improvements, there are planned capital and operational costs that will be funding from existing Capital Fund Balance. Water Utilities is also supporting the recent voter-approved Bond Election projects by investing in the City's infrastructure by prioritizing and targeting water and sewer line replacements and aligning these replacements with street renewals to minimize costs and reduce impacts to residents.

In response to the ongoing drought conditions in our region, the Water Department is working on a capital project to increase the production capacity of the Hargesheimer Water Treatment Plant (WTP) from 6 million gallons per day (mgd) to 12 mgd. This increase in production capacity will include additional treatment processes and additional treatment equipment. In order to safely staff the expanded WTP, the

Department added three additional full time Water Treatment Plant Operators. These operators will assist the existing staff to operate the additional process equipment, to include: water clarification process equipment, clarifier sludge dewatering equipment for offsite disposal, concentrate evaporation units, and additional microfiltration and reverse osmosis skids.

Due to capital investment in response to the ongoing drought conditions, there will be an adjustment in water rates. An average residential household will see an adjustment of approximately 10% for FY 16 for the water as compared to rates in FY 15, and commercial/industrial will see an adjustment of approximately 13%. As these capital assets come online, it is anticipated that there will be another rate adjustment next year in FY 17. It is anticipated that the undesignated fund balance will be approximately \$4.8 million at FY 16 year end.

Debt Service Fund

Debt Service requirements for FY 16 amount to \$10,550,260 to be paid from property taxes, transfers, interest earnings, and the existing balance. Total tax support required is \$9,881,980, which will be funded at a tax rate of 18.34¢. In May 2015, the voters approved a bond package of \$80.69 million. The first issuance of this debt will be issued in August 2015 in the amount of \$23 million. This issuance will increase the debt service tax rate by an estimated 3.16¢. Debt will also be issued in August 2015 for certificates of obligation in the amount of \$1.9 million for the 2015 Capital Improvements Program. The certificate of obligation issuance will increase the debt service tax rate by an estimated .36¢.

FUTURE ISSUES FOR CONSIDERATION

Public Safety Communications Systems

The City's public safety communications systems are comprised of an 800 MHz Enhanced Digital Access Communications System ("EDACS") to provide radio communications and an Intergraph platform to accomplish Computer Assisted Dispatch ("CAD"), Records Management System ("RMS") and Mobile Data Communications ("MDC"). The systems were purchased and installed in the 2005-2006 timeframe. The systems are in end of life stages for hardware and software support, and therefore are in need of upgrade or replacement. Staff has worked with RCC Communications Consultants, our industry resource used in the 2005-2006 implementation projects, to conduct needs assessments of the systems. Most critical is the need to address the CAD/RMS/MDC applications. We need to replace both hardware and software aspects of the system. Estimated cost to do so is \$2,000,000. The revised 2015 budget provides for \$500,000 for this project, with the remainder to be provided through interfund financing over a period of 5 years. Staff is continuing to evaluate solutions for upgrading the EDACS radio system. Evaluation is currently underway of a multi-year, phased in upgrade to the existing radio infrastructure. This will include replacement of all mobile,

portable and desktop radios; upgrading the system switch, consoles and gateways; and, upgrades to the microwave infrastructure. Final cost estimates are being developed.

Self Insurance Fund

We continue to work with our benefits consultants, Holmes, Murphy & Associates (HMA), regarding our employee and retiree health and prescription plans. HMA provides plan performance and actuarial claims analysis, as well as plan design consultation, regulatory compliance services and market validation feedback to help ensure we are effectively managing our plan. The employee rates (monthly “premiums”), as well as the City’s monthly contributions, are scheduled to increase by 7.8% for plan year 2016. This is based upon actuarial analysis of medical and prescription claims for the health plan, as well as consideration of national trends. In Workers Compensation claims expense, we continue to experience a slightly positive trend.

SUMMARY AND CONCLUSIONS

We respectfully present this budget for consideration by the Mayor and City Council, and look forward to implementing our plan of work to serve our citizens in FY 16. This budget represents countless hours of work involving numerous team members across the organization. The budget reflects best practices of our organization to finance the City’s operations in today’s economic environment. Our budget reflects the City Council’s priorities and directs resources toward essential public safety, infrastructure, quality of life and economic development programs and services. Through the budget development process we uphold our sound fiscal disciplines which our citizens expect and from which they benefit.

I wish to express my appreciation to the dedicated City employee team, which continues to display a high degree of commitment and professionalism to our organization by engaging in excellence in all that they do. They have worked closely with me and contributed much, as a team, to the preparation of this budget document.

Sincerely,



Robert Hanna
City Manager

ORDINANCE NO. 43-2015

AN ORDINANCE APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2014-2015; FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2014-2015 budget and submitted same to the City Council; and,

WHEREAS, the City Council has reviewed and considered said proposed revised budget and made revisions of same; and,

WHEREAS, said budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 13, 2015, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the revised figures, prepared and submitted by the City Manager for the 2014-15 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including Interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 13th of August, 2015, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 9th of August 2015, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2014 through September 30, 2015, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished.

<u>Police Department</u>		<u>Fire Department</u>	
Assistant Police Chief	2	Deputy Fire Chief	2
Police Lieutenant	11	Battalion Chief	5
Police Sergeant	24	Fire Captain	13
Police Officers	<u>156</u>	Fire Lieutenant	32
	193	Fire Fighter	<u>121</u>
			173

PASSED ON FIRST READING on the 21st day of July, A.D. 2015.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the
13th day of August, A.D. 2015.

ATTEST:


CITY SECRETARY


MAYOR

APPROVED:


CITY ATTORNEY



ORDINANCE NO. 47-2015

AN ORDINANCE APPROVING AND ADOPTING BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2015, THROUGH SEPTEMBER 30, 2016, FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager on July 6, 2015, filed a proposed budget with the City Secretary for the fiscal year commencing October 1, 2015; and,

WHEREAS, the City Council has reviewed and considered said proposed budget and made revisions of same; and,

WHEREAS, said proposed budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on September 10, 2015, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the budget proposed by the City Manager for the fiscal year commencing October 1, 2015, as revised by the City Council, be, and the same is hereby approved, adopted, and appropriated including transfers of General Fund equity to various Funds.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to authorize disposition of City assets to appropriate entities when it serves a public purpose; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 10th of September, 2015, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 6th of September 2015, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position, as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2015, through September 30, 2016, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished:

<u>Police Department</u>		<u>Fire Department</u>	
Assistant Police Chief	2	Deputy Fire Chief	2
Police Lieutenant	11	Battalion Chief	5
Police Sergeant	24	Fire Captain	13
Police Officers	<u>161</u>	Fire Lieutenant	32
	198	Fire Fighter	<u>121</u>
			173

PASSED ON FIRST READING on the 21st day of July, A.D. 2015.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the 10th day of September, A.D. 2015.

ATTEST:


CITY SECRETARY


MAYOR

APPROVED:


CITY ATTORNEY



ORDINANCE NO. 48-2015

AN ORDINANCE OF THE CITY OF ABILENE, TEXAS, APPROVING THE ASSESSMENT ROLL FOR 2015, LEVYING AN AD VALOREM TAX FOR THE CITY OF ABILENE, TEXAS, FOR THE YEAR 2015; PROVIDING FOR THE ASSESSMENT AND COLLECTION THEREOF; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING; PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 26.05 of the Tax Code requires notice of a tax increase whether that increase occurs by an increase in the tax rate or a rise in property values or both; and

WHEREAS, the City of Abilene is proposing a tax rate increase and property values have risen in the City which trigger components of Section 26.05; and

WHEREAS, the components of Section 26.05 require Cities to post that an increase in property values even when the tax rate is held constant, is considered as an effective tax rate increase; now therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the assessment roll for the year 2015, as compiled by the Chief Appraiser of the Central Appraisal District of Taylor County, and amended and approved by the Appraisal Review Board of Taylor County, on the 27th day of July, 2015, be, and the same is hereby, in all things, approved and adopted.

PART 2: That there be, and is hereby levied, on all of the property located in the City of Abilene, Texas, on the 1st day of January, 2015, and not exempt from taxation by the Constitution and Laws of the State of Texas and the City of Abilene, an ad valorem tax in the aggregate total of --seventy-one and forty one-hundredths cents (71.40¢)-- on each one hundred dollars' (\$100.00) valuation of said property, apportioned as follows:

General Fund:

(a) Operations & Maintenance	\$.5306
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Debt Service Funds:

(a) 2002 Airport C.O. Series	\$.0020
(b) 2004 Airport C.O. Series	\$.0011
(c) 2005 C.O. Series	\$.0076
(d) 2005A C.O. Series - Public Safety	\$.0193
(e) 2006 C.O. Series	\$.0072
(f) 2006 G.O. Series	\$.0082
(g) 2006 Airport C.O. Series	\$.0020
(h) 2007 C.O. Series	\$.0064
(i) 2007 G.O. Series	\$.0093

(j)	2007 Airport G.O. Series	\$.0016
(k)	2008 C.O. Series	\$.0034
(l)	2008 G.O. Series	\$.0119
(m)	2008A C.O. Series - Energy	\$.0149
(n)	2009 Refunding	\$.0110
(o)	2009 C.O. Series	\$.0025
(p)	2009 G.O. Series	\$.0119
(q)	2009A C.O. Series - HRMS & Finance System Replacement	\$.0040
(r)	2010 Refunding	\$.0058
(s)	2010 C.O. Series	\$.0026
(t)	2011 Refunding	\$.0091
(u)	2013 Refunding	\$.0064
(v)	2015 G.O. Series	\$.0316
(w)	2015 C.O. Series	<u>\$.0036</u>
	Debt Rate	\$.1834
	TOTAL RATE FOR THE YEAR 2015	<u>\$.7140</u>

PART 3: That there be, and are hereby authorized exemptions as follows:

- 1) Homestead exemption -- fifteen percent (15%)
- 2) Age 65 and over exemption -- \$15,000

PART 4: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.2 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.

PART 5: That notice for the public hearings on the 13th day of August, 2015, and the 27th day of August, 2015, were given by publication in the Abilene Reporter-News on the 4th day of August, 2015.

PART 6: That notice for the public hearing on the 10th day of September, 2015, was given by publication in the Abilene Reporter-News on the 6th day of September, 2015.

PART 7: That a public hearing was held on the 10th day of September, 2015, in accordance with the City Charter.

PART 8: That any ordinance, resolution, policy or any provision or section of the Code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict.

PART 9: That this ordinance shall take effect immediately from and after its date of final passage.

PASSED ON FIRST READING on the 21st day of July, A.D. 2015.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the 10th day of September, A.D. 2015.

ATTEST:


CITY SECRETARY


MAYOR

APPROVED:


CITY ATTORNEY

